

PSAP: Fairfax County PSCC Period: 2003

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	947,856	
Total 911 calls handled by the PSAP	399,220	
Total wireless 911 calls handled by the PSAP	218,007	

Percentage of wireless to 9-1-1 calls :54.61%

Description	Estimated	Actual
CAD modifications to accommodate ALI data format changes	\$ 9,352.00	
Modifications to CAD/mapping system interface to use latitude and longitude	\$ 10,000.00	
Total dedicated wireless Equipment :	\$ 19,352.00	

Description	Estimated	Actual
On-site technician maintenance support contract	\$ 138,372.00	
Telephone system lease/purchase/maintenance contract	\$ 393,005.94	
Logging recorder system replacement	\$ 400,000.00	
Total Shared Equipment for Formula:	\$ 931,377.94	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Tandem-to-PSAP wireless 911 trunks - 6	\$ 6,120.00	
Total LEC Costs :	\$ 6,120.00	

Description	Estimated	Actual
salaries and benefits	\$ 10,825,534.00	
Total Shared Equipment for Formula:	\$ 10,825,534.00	

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		